

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Public Affairs Component Budget Summary

Component: Public Affairs

Contribution to Department's Mission

The Public Affairs Unit helps the department fulfill its mission by facilitating and managing coordinated and consistent communication with internal and external stakeholders.

Core Services

- The Public Affairs Unit was created when the department consolidated communication functions to achieve consistency in communication efforts and to better serve the department in a unit that serves all divisions and programs. The Public Affairs Unit includes the functions of public information, publications and web-based communication (Public Information Team).
- The Public Affairs Unit ensures consistency and continuity in communication with stakeholders, helps promote health communications; and ensures transparency to the public regarding department activities, as well as ensures responsiveness to the media.
- Public Information Team members help programs communicate to external and internal stakeholders about department issues, activities, decisions, services, and health promotion efforts.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,960,100	Personnel:	
	Full time	17
	Part time	0
	Total	17

Key Component Challenges

The Public Affairs Unit takes the lead role in coordinated and consistent internal and external communication for a large department with numerous functions and programs. Since the unit was recently organized, it continues to evaluate efficiencies and coordination with all divisions, and to ensure internal programs receive needed assistance with communication.

Significant Changes in Results to be Delivered in FY2010

The unit will be focused on public information preparation and publications, both web-based and paper documents.

Legislative relations will report directly to the Commissioner, and regulations, to the Assistant Commissioner of Finance and Management Services.

Major Component Accomplishments in 2008

- Re-engineered the department website of over 18,000 pages to make it more accessible to Alaskans with special needs and comply with federal accessibility guidelines.
- Supported the Governor's Office and Department to ensure that public assistance recipients and veterans would not be adversely impacted by the \$1,200 resource rebate distributed to Alaskans in September 2008.
- Assisted legislative efforts to create a state-funded home heating assistance program to an increased number of low income households.
- Provided information to legislators to assist constituents and aid in decision making on legislative proposals.

- Helped secure passage of legislation extending and clarifying the duties of the Alaska Commission on Aging which plans, educates and advocates for Alaska's seniors.
- Assisted with passage of a comprehensive update of Alaska's Child in Need of Aid and juvenile delinquency proceedings.

Statutory and Regulatory Authority

AS 18 Health, Safety and Housing

AS 44.29 Department of Health and Social Services

AS 44.62 Administrative Procedures Act

AS 47.05 Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions

Contact Information
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**Public Affairs
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,589.2	1,711.8
72000 Travel	0.0	75.0	75.0
73000 Services	0.0	124.0	124.0
74000 Commodities	0.0	44.3	44.3
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,837.5	1,960.1
Funding Sources:			
1002 Federal Receipts	0.0	1,058.8	1,135.6
1003 General Fund Match	0.0	100.7	106.9
1004 General Fund Receipts	0.0	338.1	360.6
1007 Inter-Agency Receipts	0.0	339.9	357.0
Funding Totals	0.0	1,837.5	1,960.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	1,058.8	1,135.6
Interagency Receipts	51015	0.0	339.9	357.0
Restricted Total		0.0	1,398.7	1,492.6
Total Estimated Revenues		0.0	1,398.7	1,492.6

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	438.8	1,058.8	339.9	1,837.5
Adjustments which will continue current level of service:				
-Transfer from Commissioner's Office to adequately fund component	17.2	47.3	10.5	75.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	11.5	29.5	6.6	47.6
FY2010 Governor	467.5	1,135.6	357.0	1,960.1

**Public Affairs
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	17	17	Annual Salaries	1,126,909
Part-time	0	0	COLA	45,605
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	590,883
			<i>Less 2.93% Vacancy Factor</i>	<i>(51,597)</i>
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,711,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Asst Commissioner	0	0	1	0	1
Information Officer II	3	0	0	0	3
Information Officer III	2	0	0	0	2
Internet Specialist II	0	0	1	0	1
Medical Assist Admin IV	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Publications Spec II	2	0	0	0	2
Publications Spec III	1	0	1	0	2
Spec Asst To The Comm II	0	0	1	0	1
Visual Info Spec	1	0	0	0	1
Totals	11	0	6	0	17